

Office of the City Manager

Debra Figone, City Manager

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P*rovide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs*

City Service Area

Strategic Support

Core Services

Analyze, Develop, and Recommend Public Policy
Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy

Lead and Advance the Organization
Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Manage and Coordinate City-Wide Service Delivery
Provide strategic direction and management for City-wide operations and service delivery

Strategic Support: Clerical Support and Financial Management

Office of the City Manager

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Analyze, Develop, and Recommend Public Policy	\$ 4,009,472	\$ 4,241,296	\$ 4,380,369	\$ 4,380,369	3.3%
Lead and Advance the Organization	1,431,540	1,436,158	1,508,725	1,658,725	15.5%
Manage and Coordinate City-Wide Service Delivery	3,535,934	3,763,335	5,632,782	5,487,159	45.8%
Strategic Support	130,227	628,012	892,515	892,515	42.1%
Total	\$ 9,107,173	\$ 10,068,801	\$ 12,414,391	\$ 12,418,768	23.3%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 8,109,631	\$ 8,941,693	\$ 11,285,795	\$ 11,140,172	24.6%
Overtime	43,454	109,982	114,106	114,106	3.7%
Subtotal	\$ 8,153,085	\$ 9,051,675	\$ 11,399,901	\$ 11,254,278	24.3%
Non-Personal/Equipment	954,088	1,017,126	1,014,490	1,164,490	14.5%
Total	\$ 9,107,173	\$ 10,068,801	\$ 12,414,391	\$ 12,418,768	23.3%
Dollars by Fund					
General Fund	\$ 8,931,075	\$ 9,775,730	\$ 12,089,807	\$ 12,094,184	23.7%
Airport Maint & Oper	84,729	97,307	109,706	109,706	12.7%
Integrated Waste Mgmt	0	8,602	8,796	8,796	2.3%
Low/Moderate Housing	41,123	58,243	65,556	65,556	12.6%
Sewer Svc & Use Charge	17,561	31,462	35,201	35,201	11.9%
SJ/SC Treatment Plant Oper	32,685	94,230	102,027	102,027	8.3%
Water Utility	0	3,227	3,298	3,298	2.2%
Total	\$ 9,107,173	\$ 10,068,801	\$ 12,414,391	\$ 12,418,768	23.3%
Authorized Positions	87.00	90.00	86.00	89.00	(1.1%)

Office of the City Manager

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	90.00	10,068,801	9,775,730
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• City Manager Projects Non-Personal/Equipment		(100,000)	(100,000)
• Sunshine Reform Task Force Non-Personal/Equipment		(100,000)	(100,000)
• Strong Neighborhoods Initiative (Expanded)	(4.00)	0	0
One-time Prior Year Expenditures Subtotal:	(4.00)	(200,000)	(200,000)
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Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		472,642	441,129
- 1.0 Administrative Assistant to 1.0 Executive Analyst			
- 1.0 Administrative Assistant to 1.0 Senior Supervisor, Administration			
- 1.0 Assistant to the City Manager to 1.0 Director of Intergovernmental Relations			
- 1.0 Community Activity Worker to 1.0 Community Coordinator			
• Personal Services funding from City-Wide Expenses for the Strong Neighborhoods Initiative		1,875,584	1,875,584
• Non-Personal/Equipment funding from City-Wide Expenses for the Strong Neighborhoods Initiative		143,139	143,139
• Restore one-time Bay Area Employee Relations Service		37,782	37,782
• Sacramento lobbyist lease		1,400	1,400
• Non-Personal/Equipment COLA		15,043	15,043
Technical Adjustments Subtotal:	0.00	2,545,590	2,514,077
2008-2009 Forecast Base Budget:	86.00	12,414,391	12,089,807
<hr/> Investments/Budget Proposals Approved <hr/>			
Lead and Advance the Organization			
Strategic Support CSA			
- Rebudget: Employee Relations Projects		150,000	150,000
Lead and Advance the Organization Subtotal:	0.00	150,000	150,000
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Manage and Coordinate City-Wide Service Delivery			
Strategic Support CSA			
- City Manager Analytical Staffing	(1.00)	(145,623)	(145,623)
- Strong Neighborhoods Initiative Community Coordinator Staffing		0	0
- Strong Neighborhoods Initiative (Expanded)	4.00	0	0
Manage and Coordinate City-Wide Svc. Delivery Subtotal:	3.00	(145,623)	(145,623)
Total Investment/Budget Proposals Approved	3.00	4,377	4,377
2008-2009 Adopted Budget Total	89.00	12,418,768	12,094,184

Office of the City Manager

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	6.00	4.00	(2.00)
Administrative Officer	1.00	1.00	-
Analyst II	7.00	7.00	-
Assistant Budget Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	9.00	8.00	(1.00)
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Community Activity Worker	6.00	5.00	(1.00)
Community Activity Worker PT	4.25	4.25	-
Community Coordinator	11.00	12.00	1.00
Community Services Supervisor	3.00	3.00	-
Deputy City Manager	3.00	3.00	-
Development Specialist	1.00	1.00	-
Director of Intergovernmental Relations	0.00	1.00	1.00
Employee Relations Director	1.00	1.00	-
Executive Analyst II	4.00	5.00	1.00
Legislative Research Specialist	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Office Specialist II PT	0.75	0.75	-
Public Education & Community Information Manager	1.00	1.00	-
Secretary	3.00	3.00	-
Secretary to the City Manager	1.00	1.00	-
Senior Executive Analyst	15.00	14.00	(1.00)
Senior Supervisor, Administration	0.00	1.00	1.00
Staff Technician	3.00	3.00	-
Video/Multimedia Producer	3.00	3.00	-
Total Positions	90.00	89.00	(1.00)